

MARC

Freight

Light Rail

Baltimore METRO

Bus

Multi-Modal

Locally Operated Transit Systems



MTA CONSTRUCTION PROGRAM



STATUS: Revenue service began December 2001. Enhancement tasks are underway for the Brunswick and Frederick lines.

PROJECT: MARC Frederick Extension

DESCRIPTION: Newly constructed 13.5 mile service from Point of Rocks to City of Frederick, including downtown Frederick and suburban stations. This service extension connects to the Brunswick Line providing access to Washington, D.C.

JUSTIFICATION: This extension assists in meeting travel demands of the I-270 corridor by providing additional MARC stations. The Frederick downtown station supports the revitalization of the downtown area in conjunction with the Carroll Creek Project and office development.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
- ☐ Project Within PFA
- ☒ Grandfathered
- ☐ Project Outside PFA; Subject to Exception
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Point of Rocks MARC Station Parking Expansion -- Line 11

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:					<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2009.....	.....2010.....	.....2011.....	.....2012.....		
Planning	676	676	0	0	0	0	0	0	0	0
Engineering	3,491	3,201	290	0	0	0	0	0	290	0
Right-of-way	6,216	6,088	128	0	0	0	0	0	128	0
Construction	45,683	40,607	1,962	2,114	1,000	0	0	0	5,076	0
Total	56,066	50,572	2,380	2,114	1,000	0	0	0	5,494	0
Federal-Aid	44,815	40,172	2,043	1,800	800	0	0	0	4,643	0

USAGE: Approximately 380 patrons per day use the MARC Frederick Extension.

OPERATING COST IMPACT: Approximately \$2.5 million per year.



STATUS: Engineering underway for Washington Mid-Day Storage Yard.

PROJECT: MARC Maintenance, Layover & Storage Facilities

DESCRIPTION: Current funding supports planning, environmental documentation, design and property acquisition of major maintenance, shop, layover and storage yard facilities. Funding includes construction for the Washington Mid-Day Storage Yard.

JUSTIFICATION: Projects will provide critically needed storage and maintenance facilities for the MARC fleet. The mid-day storage facility will reduce interference to Amtrak operations in Washington and provide urgently needed mid-day storage away from Washington Union Station.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
- ☒ Project Within PFA
- ☐ Grandfathered
- ☐ Project Outside PFA; Subject to Exception
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Additional \$12.2 million added for construction of the Washington Mid-Day Storage Yard.

<u>POTENTIAL FUNDING SOURCE:</u>				<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
TOTAL										
PHASE	ESTIMATED	EXPEND	CURRENT	BUDGET	PROJECTED CASH REQUIREMENTS				SIX	BALANCE
	COST	THRU	YEAR	YEAR	FOR PLANNING PURPOSES ONLY				YEAR	TO
	(\$000)	2006	2007	2008	.....2009.....	.....2010.....	.....2011.....	.....2012.....	TOTAL	COMPLETE
Planning	3,181	3,023	80	78	0	0	0	0	158	0
Engineering	5,227	2,369	300	1,105	1,453	0	0	0	2,858	0
Right-of-way	18,299	9,465	2,673	4,046	115	1,000	1,000	0	8,834	0
Construction	35,427	35	0	0	7,170	5,000	11,000	12,222	35,392	0
Total	62,134	14,892	3,053	5,229	8,738	6,000	12,000	12,222	47,242	0
Federal-Aid	45,357	7,208	2,797	4,183	6,990	4,800	9,601	9,778	38,149	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2008	M-5309FG	907
CO	2009	M-5309FG	2,782
CO	2010	M-5309FG	916
CO	2011	M-5309FG	1,379
CO	2012	M-5309FG	1,184



STATUS: Improvements on-going.

PROJECT: MARC Efficiency Improvements on Camden, Brunswick and Penn Lines

DESCRIPTION: Project reflects an on-going program of improvements on the Camden, Brunswick and Penn MARC lines to ensure safety and quality of service. Program is carried out through operating agreements with CSX and Amtrak.

JUSTIFICATION: Investments in passenger rail corridor infrastructure improvements are necessary to continue MARC quality service.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increased \$10.4 million to reimburse AMTRAK for previous work and to cover negotiated agreement.

<u>POTENTIAL FUNDING SOURCE:</u>					<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,838	1,631	207	0	0	0	0	0	207	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	102,548	35,854	22,137	14,557	11,000	12,000	7,000	0	66,694	0
Total	104,386	37,485	22,344	14,557	11,000	12,000	7,000	0	66,901	0
Federal-Aid	81,268	28,611	15,901	11,645	8,800	9,600	6,711	0	52,657	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	M-5307	1,000
CO	2008	M-5307	1,000
CO	2008	M-5309FG	1,667
CO	2009	M-5307	745
CO	2010	M-5307	6,000
CO	2011	M-5307	5,501



STATUS: Engineering is underway. Overhaul delayed from FY 2007 to FY 2008 due to revisions to the contract schedule caused by negotiations with the vender.

PROJECT: MARC II Vehicle Mid-Life Overhaul

DESCRIPTION: Twenty-year mid-life overhaul of the 26 MARC II cars constructed by Nippon Sharyo that became part of the MARC fleet between 1985 and 1987. Overhaul will consist of complete carbody interior and exterior overhaul. Regulatory requirements triggered by Capital Overhaul will also be included.

JUSTIFICATION: The mid-life overhaul will extend the life of mechanical systems for another 19 years and extend the carbody life for 29 years.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
				<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	244	102	42	100	0	0	0	0	142	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	25,000	0	0	3,000	4,000	5,000	10,000	3,000	25,000	0
Total	25,244	102	42	3,100	4,000	5,000	10,000	3,000	25,142	0
Federal-Aid	20,429	63	34	2,480	3,200	4,000	8,252	2,400	20,366	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	M-5309FG	2,400
CO	2008	M-5309FG	1,000
CO	2009	M-5309FG	2,000
CO	2010	M-5309FG	8,333
CO	2011	M-5309FG	4,336
CO	2012	M-5309FG	1,800



STATUS: Engineering complete. Procurement underway for GP40 diesel locomotives. Construction underway for AEM7 electric locomotives.

PROJECT: MARC Mid-Life Overhaul of GP40 and AEM7 Locomotives

DESCRIPTION: Conduct a mid-life overhaul of 19 GP40 Diesel and 4 AEM7 Electric MARC locomotives.

JUSTIFICATION: Locomotives are half-way through their useful life and need to be overhauled to maintain proper operation.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
				<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	398	198	100	100	0	0	0	0	200	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	60,950	2,077	2,073	8,500	17,000	17,000	11,300	3,000	58,873	0
Total	61,348	2,275	2,173	8,600	17,000	17,000	11,300	3,000	59,073	0
Federal-Aid	49,078	1,734	1,759	6,880	13,600	13,600	9,040	2,465	47,344	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	M-5307	1,797
CO	2007	M-5309FG	4,767
CO	2008	M-5307	8,882
CO	2008	M-5309FG	2,000
CO	2009	M-5307	8,758
CO	2009	M-5309FG	4,096
CO	2010	M-5309FG	1,084
CO	2010	M-5307	772
CO	2011	M-5309FG	1,192



STATUS: Right-of-way acquisition to begin in FY 2007.

PROJECT: MARC Procure Riverside Facility from CSX

DESCRIPTION: Procurement of the CSX Riverside Maintenance Facility from CSX for development into a MARC maintenance facility. Cost includes right-of-way acquisition and construction of a maintenance facility. (BRAC Related).

JUSTIFICATION: The acquisition of the CSX Riverside Maintenance Facility is planned to coincide with takeover by a new operations and maintenance contractor, replacing both CSX and Amtrak.

SMART GROWTH STATUS:

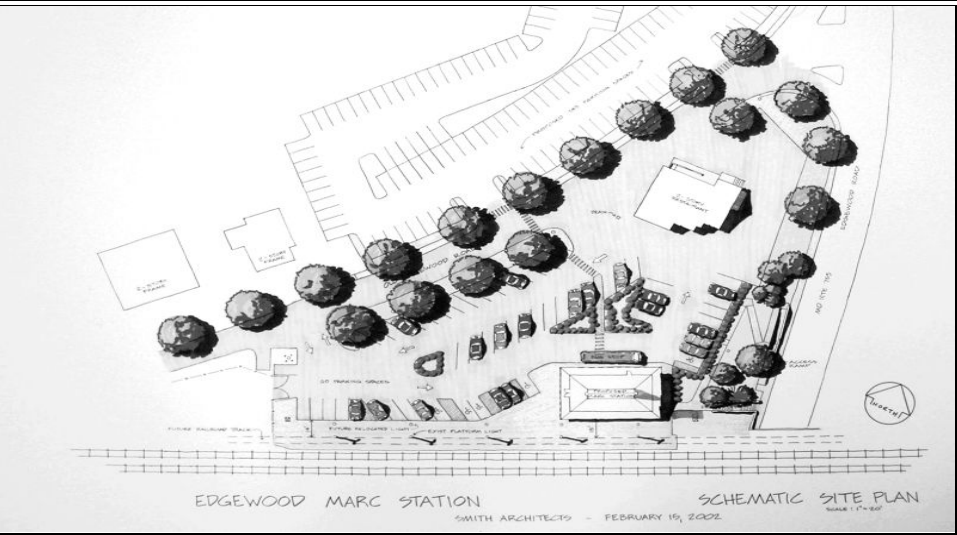
- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Added to the Construction Program.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	10,000	0	1,841	2,720	2,720	2,719	0	0	10,000	0
Construction	15,000	0	0	0	0	4,000	7,000	4,000	15,000	0
Total	25,000	0	1,841	2,720	2,720	6,719	7,000	4,000	25,000	0
Federal-Aid	20,000	0	1,473	2,176	2,176	5,375	5,600	3,200	20,000	0



STATUS: Engineering and construction of existing parking facility expansion is complete. Planning is underway for station building.

PROJECT: MARC New Edgewood Station and Improvements

DESCRIPTION: Proposed replacement of the existing station trailer with a building to accommodate future platform ticketing, a passenger waiting area, ADA improvements and other customer services.

JUSTIFICATION: Station parking expansion and building improvements are to accommodate increased ridership and improve customer service.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
- ☒ Project Within PFA
- ☐ Project Outside PFA; Subject to Exception
- ☐ Grandfathered
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Added to the Construction Program.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	500	0	500	0	0	0	0	0	500	0
Engineering	325	125	0	50	150	0	0	0	200	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	3,852	1,952	0	1,100	800	0	0	0	1,900	0
Total	4,677	2,077	500	1,150	950	0	0	0	2,600	0
Federal-Aid	433	433	0	0	0	0	0	0	0	0

Other funding includes \$180,000 contribution from Harford County and a \$1.5 million federal earmark to Harford County.
1059



STATUS: Preliminary engineering and environmental work for the Transit Center is underway. The SSTC is being managed by Montgomery County with final design and construction to be completed in conjunction with a joint developer through WMATA.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Project increase of \$41.3 million reflects project cost estimate revisions and increased federal funding. Silver Spring Station (Phase I) has been completed.

PROJECT: Silver Spring Transit Center

DESCRIPTION: This project provides a fully integrated transit center at the Silver Spring Metrorail Station. It includes the construction of bus bays for Metrobus and Ride On, an intercity bus facility, a taxi queue area, kiss and ride parking and a MARC ticketing office. Provision is also made for a future Bi-County Transitway Station and hiker/biker trail.

JUSTIFICATION: Consolidating transit services at a single location in Silver Spring will improve efficiency and ease of use. The project will support the ongoing revitalization of downtown Silver Spring.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Bi-County Transitway Study -- Line 37

POTENTIAL FUNDING SOURCE:										
				<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input checked="" type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	853	853	0	0	0	0	0	0	0	0
Engineering	11,972	4,943	7,029	0	0	0	0	0	7,029	0
Right-of-way	605	605	0	0	0	0	0	0	0	0
Construction	69,096	6,192	4,686	44,189	14,029	0	0	0	62,904	0
Total	82,526	12,593	11,715	44,189	14,029	0	0	0	69,933	0
Federal-Aid	59,727	9,947	9,372	35,351	5,057	0	0	0	49,780	0

Project total reflects \$7.7 million in local contribution from Montgomery County. Montgomery County to reimburse MDOT \$6 million through the WMATA Transportation Infrastructure Investment Fund (TIIF).

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FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	B-5309	4,450
CO	2008	B-5309	4,450
CO	2009	B-5309	4,450



STATUS: Construction of surface parking (Phase I) is complete. Engineering for Phase II is underway.

PROJECT: Halethorpe MARC Station Improvements

DESCRIPTION: Phase I of the project provides an additional 428 surface parking spaces at the Halethorpe MARC Station. Phase II includes installation of high level platforms, a pedestrian bridge, new shelters, lighting, streetscaping and improved ADA access.

JUSTIFICATION: Insufficient station parking results in commuters parking along US 1 and within adjacent residential communities. Platform and access improvements will improve service and reduce boarding times.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increased \$1.4 million due to refinement of engineer's estimate.

<u>POTENTIAL FUNDING SOURCE:</u>				<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	302	302	0	0	0	0	0	0	0	0
Engineering	1,851	675	376	800	0	0	0	0	1,176	0
Right-of-way	1,318	1,318	0	0	0	0	0	0	0	0
Construction	12,892	3,381	13	72	2,951	3,973	2,502	0	9,511	0
Total	16,363	5,676	389	872	2,951	3,973	2,502	0	10,687	0
Federal-Aid	12,036	3,456	342	698	2,361	3,178	2,001	0	8,580	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	CMAQ	381

USAGE: An average of 1,078 patrons per day use the Halethorpe MARC Station.



STATUS: Engineering completed. Construction of surface parking expansion is in close out phase.

PROJECT: Odenton MARC Station Parking Expansion

DESCRIPTION: Expansion of Odenton Station parking facilities. Project includes site selection, preparation of environmental documents, preliminary design and development of short-term parking solutions. Funding will also include land acquisition, engineering and construction of a 700 to 750-space surface parking lot with pedestrian access under MD 175 to the station platform, as well as a feasibility study of structured parking (either garage or parking deck) for 2,500 spaces on MTA-owned property.

JUSTIFICATION: Existing parking is insufficient to meet the increasing ridership demand.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
				<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	659	659	0	0	0	0	0	0	0	0
Engineering	531	531	0	0	0	0	0	0	0	0
Right-of-way	1,890	1,890	0	0	0	0	0	0	0	0
Construction	5,031	2,252	2,779	0	0	0	0	0	2,779	0
Total	8,111	5,332	2,779	0	0	0	0	0	2,779	0
Federal-Aid	6,729	4,229	2,500	0	0	0	0	0	2,500	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	CMAQ	380
CO	2007	M-5309	380

USAGE: An average of 2,063 patrons per day use the Odenton MARC Station.



STATUS: Engineering and property acquisition underway. Construction to begin during current year.

PROJECT: Point of Rocks MARC Station Parking Expansion

DESCRIPTION: Construct approximately 230 additional parking spaces at the Point of Rocks MARC Station in Frederick County. Project will include pedestrian access improvements along MD 28.

JUSTIFICATION: Parking demand regularly exceeds the existing 276-space lot. Currently, patrons are parking in the adjacent community.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:
MARC Frederick Extension -- Line 1

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

<u>POTENTIAL FUNDING SOURCE:</u>				<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	721	721	0	0	0	0	0	0	0	0
Engineering	674	674	0	0	0	0	0	0	0	0
Right-of-way	788	788	0	0	0	0	0	0	0	0
Construction	5,986	82	1,422	3,482	1,000	0	0	0	5,904	0
Total	8,169	2,265	1,422	3,482	1,000	0	0	0	5,904	0
Federal-Aid	6,112	1,439	1,227	2,647	799	0	0	0	4,673	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	M-5307-TE	110



STATUS: Inspection, design and repairs are underway.

PROJECT: Freight Bridge Rehabilitation

DESCRIPTION: Funding for the rehabilitation of MTA-owned freight bridges throughout the State. Bridges are regularly analyzed as to their structural condition and prioritized for improvements based upon specific axle-load requirements and economic necessity.

JUSTIFICATION: A structural inspection of freight bridges throughout the State indicates a need for rehabilitation to maintain safe and efficient operations. These freight operations are essential to the economic welfare of the areas they serve.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:					<input checked="" type="checkbox"/> SPECIAL	<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2009.....	.....2010.....	.....2011.....	.....2012.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	2,410	1,248	74	326	188	187	187	200	1,162	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	8,910	5,286	71	1,366	563	562	562	500	3,624	0
Total	11,320	6,534	145	1,692	751	749	749	700	4,786	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Based on priority, six grade crossings will be rehabilitated in the current and budget years.

PROJECT: Freight Line Grade Crossing Rehabilitation

DESCRIPTION: Rehabilitate grade crossings on freight lines throughout the State. Funding is provided for the rehabilitation of the grade crossings on a priority basis. Priority crossings which require rehabilitation are under review.

JUSTIFICATION: This is a system preservation and safety enhancement effort to maintain smooth traffic flow at freight railroad crossings throughout the State.

SMART GROWTH STATUS:

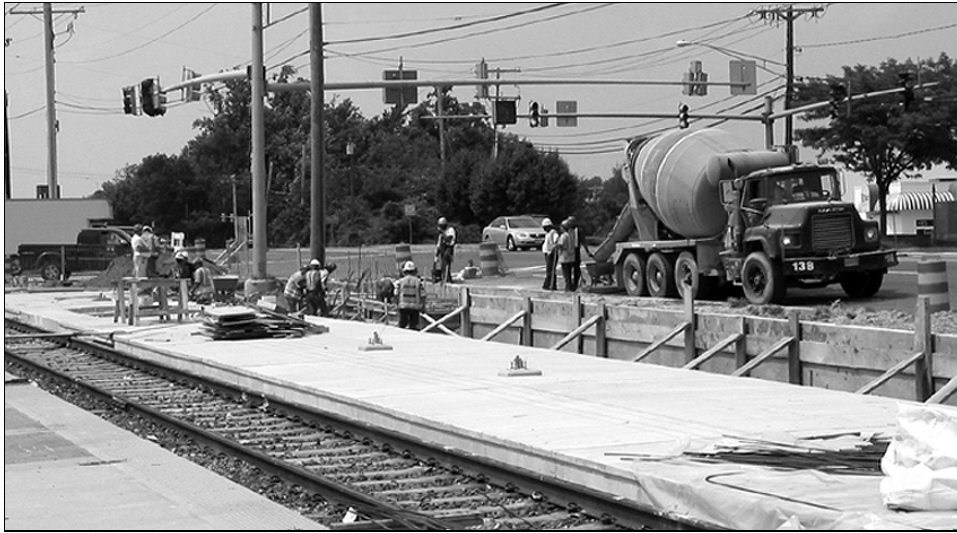
- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

<u>POTENTIAL FUNDING SOURCE:</u>					<input checked="" type="checkbox"/> SPECIAL	<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
TOTAL										
PHASE	ESTIMATED	EXPEND	CURRENT	BUDGET	PROJECTED CASH REQUIREMENTS				SIX	BALANCE
	COST	THRU	YEAR	YEAR	FOR PLANNING PURPOSES ONLY				YEAR	TO
	(\$000)	2006	2007	2008	....2009....	....2010....	....2011....	....2012....	TOTAL	COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	141	66	75	0	0	0	0	0	75	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	3,878	1,297	360	1,133	283	283	282	240	2,581	0
Total	4,019	1,363	435	1,133	283	283	282	240	2,656	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Construction of the Light Rail second track from Timonium to Cromwell is complete. Construction of the second track from North Avenue to Hunt Valley is complete and opened February 2006.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

PROJECT: Light Rail Double Track

DESCRIPTION: Project adds a second track to the existing single track sections between Warren Road Station and Cromwell Station. Approximately 9.4 miles has been upgraded to two tracks. Boarding platforms for the second track have been constructed at Mt. Washington, Baltimore Highlands, Linthicum and Cromwell stations.

JUSTIFICATION: Installation of double track on eight sections will enhance operational flexibility by eliminating train delays at single track sections. The double track will also allow maintenance operations during revenue hours. The result of the double tracking will be improved service and increased ridership.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Light Rail Cab Code Signal Systems -- Line 15
 Light Rail Safety Upgrades -- Line 16

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	7,819	7,819	0	0	0	0	0	0	0	0
Engineering	14,958	14,958	0	0	0	0	0	0	0	0
Right-of-way	695	695	0	0	0	0	0	0	0	0
Construction	130,847	130,834	13	0	0	0	0	0	13	0
Total	154,319	154,306	13	0	0	0	0	0	13	0
Federal-Aid	122,437	120,715	1,722	0	0	0	0	0	1,722	0



STATUS: Construction is complete.

PROJECT: Light Rail Cab Code Signal Systems

DESCRIPTION: Design, furnish and install a cab code signal system with automatic train protection (ATP) for Light Rail wayside and vehicle equipment. This project provides safer and more efficient train separation and stopping.

JUSTIFICATION: Overall system safety is dependent upon the signal system. Having a single system for the entire line will provide a more uniform and safer system.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Light Rail Double Track -- Line 14
 Light Rail Safety Upgrades -- Line 16

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: \$1.2 million increase due to revised Construction estimates and costs associated with project closeout.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	425	425	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	14,425	14,419	6	0	0	0	0	0	6	0
Total	14,850	14,844	6	0	0	0	0	0	6	0
Federal-Aid	714	714	0	0	0	0	0	0	0	0



STATUS: Construction is complete and is in close out phase.

PROJECT: Light Rail Safety Upgrades

DESCRIPTION: The project will provide various upgrades for safety, communications and track operations including safety walks, railings and guardrails on bridges; electrical substation enhancements; display information on status of overhead wires and fiber optic network.

JUSTIFICATION: The project will improve Light Rail safety, communications, operations and system reliability of the Light Rail line.

SMART GROWTH STATUS:

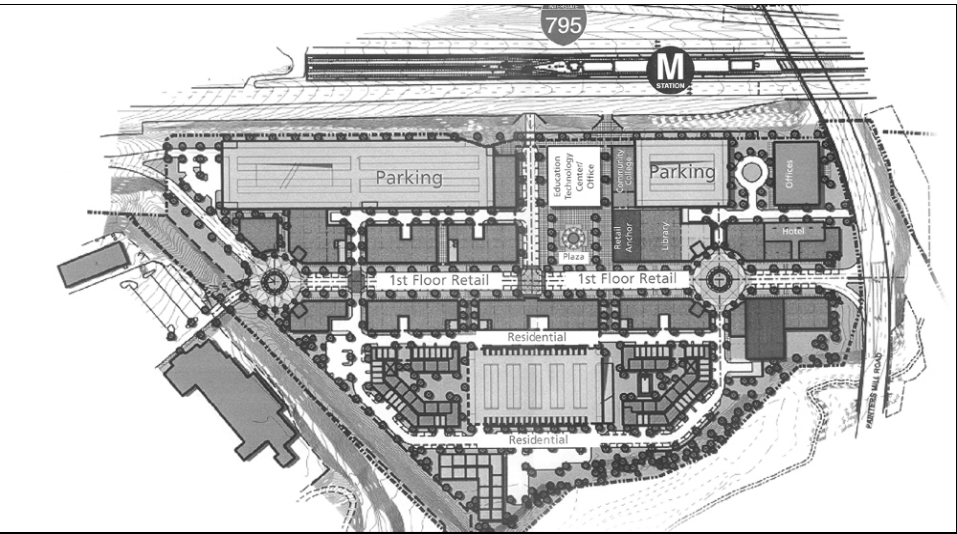
- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Light Rail Double Track-- Line 14
 Light Rail Cab Code Signal Systems -- Line 15

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	600	120	480	0	0	0	0	0	480	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	5,024	4,779	245	0	0	0	0	0	245	0
Total	5,624	4,899	725	0	0	0	0	0	725	0
Federal-Aid	368	368	0	0	0	0	0	0	0	0



STATUS: The Master Development Agreement has been executed, final design and working drawings for the garages and infrastructure are underway and a ground lease has been amended. Construction on the first garage began December 26, 2005 and is almost complete. Construction of second garage will start during current fiscal year.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Project budget increased \$13.1 million due to Baltimore County contribution.

PROJECT: Owings Mills Joint Development

DESCRIPTION: Project involves a master plan and site infrastructure improvements for joint development of the existing 46-acre surface parking lot at Owings Mills Metro Station. Site infrastructure includes replacement parking structures and utilities.

JUSTIFICATION: This project will provide state and local economic development benefits while supporting the State's goal to develop areas adjacent to transit stations. The project will also increase ridership through mixed-use development and will generate additional non-fare revenue.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
- ☒ Project Within PFA
- ☐ Project Outside PFA; Subject to Exception
- ☐ Grandfathered
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:
None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER									
TOTAL											
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2009....	....2010....	....2011....	....2012....			
Planning	273	271	2	0	0	0	0	0	2	0	
Engineering	439	439	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	28,814	4,229	12,805	7,780	3,000	1,000	0	0	24,585	0	
Total	29,526	4,939	12,807	7,780	3,000	1,000	0	0	24,587	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: All 81 escalators have been upgraded. Remote monitoring system is under procurement.

PROJECT: Metro Escalator Rehabilitation

DESCRIPTION: Escalators (81) in the Metro system will be rehabilitated and upgraded. Station entrance canopies will be modified or new canopies will be installed. Additional enhancements include snowmelt equipment and a remote monitoring system.

JUSTIFICATION: Escalator components have deteriorated due to age and weather. Rehabilitation of existing escalators will improve reliability. New escalators are being upgraded to comply with code mandated safety features.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Agencywide Elevator Rehabilitation -- Line 19

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increased \$7 million due to the addition of remote monitoring capability.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,235	1,235	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	57,021	53,634	919	2,468	0	0	0	0	3,387	0
Total	58,256	54,869	919	2,468	0	0	0	0	3,387	0
Federal-Aid	37,463	34,745	482	2,236	0	0	0	0	2,718	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	R-5309FG	118



STATUS: Project complete.

PROJECT: Agencywide Elevator Rehabilitation

DESCRIPTION: Upgrade 33 elevators throughout MTA's facilities to meet current operating, safety and ADA standards. This rehabilitation will bring the units into compliance with various safety codes, improve the appearance of the equipment, stop water infiltration and restore or upgrade machinery and controls.

JUSTIFICATION: Elevator deterioration has impacted reliability and patron service. The elevators exhibit signs of wear and tear, corrosion and water damage. In addition, certain items must be brought up to ADA compliance and other safety code requirements.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Metro Escalator Rehabilitation -- Line 18

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	428	420	8	0	0	0	0	0	8	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	12,718	12,710	8	0	0	0	0	0	8	0
Total	13,146	13,130	16	0	0	0	0	0	16	0
Federal-Aid	3,844	3,837	7	0	0	0	0	0	7	0



STATUS: Project complete and is in close out phase.

PROJECT: Metro Operations Facilities

DESCRIPTION: Construction of a new Maintenance-of-Way (MOW) facility at the Old Court Metro Station. Project includes a two-story building with spur track and equipment for high-rail vehicle maintenance and two single-story buildings for storage of seasonal vehicles and equipment. The Wabash Rail Yard is to be rehabilitated through replacement of existing timber railroad ties with concrete ties and the installation of third-rail heaters within the yard.

JUSTIFICATION: The Metro Facilities Maintenance Department was operating from a number of open air sites and substandard facilities. Centralizing the location improves productivity, efficiency and safety. The Wabash Rail Yard is over 20 years old and aging timber railroad ties created unsafe conditions for operating trains in the Yard area. The absence of third-rail heating devices made operations in heavy snow and ice conditions difficult. Major rehabilitation was required for the entire yard.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Project increased \$2.8 million due to utility and other costs associated with construction of the Maintenance of Way facility.

POTENTIAL FUNDING SOURCE:				<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	240	240	0	0	0	0	0	0	0	0
Engineering	4,642	4,638	4	0	0	0	0	0	4	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	31,208	30,975	233	0	0	0	0	0	233	0
Total	36,090	35,853	237	0	0	0	0	0	237	0
Federal-Aid	2,366	2,315	51	0	0	0	0	0	51	0



STATUS: All 100 Metro railcars have been overhauled and are in operation. Project is in close out phase.

PROJECT: Metro Railcar Mid-Life Overhaul

DESCRIPTION: Structural and systems overhaul of 100 Metro railcars. Project provides for the upgrading and installation of new vehicle systems (propulsion logic, passenger seating, flooring, audible and visual announcement system and new video surveillance system). Remaining electrical, pneumatic and mechanical systems (door, brake, heating and air conditioning, wheel trucks, communications and electrical systems) are overhauled in-kind.

JUSTIFICATION: The Metro railcars are over 20 years old. Rehabilitation of major railcar systems and components was required to enable the railcars to reach their useful life of 30 years. Numerous components were seriously deteriorated and some of the technology was obsolete.

SMART GROWTH STATUS:

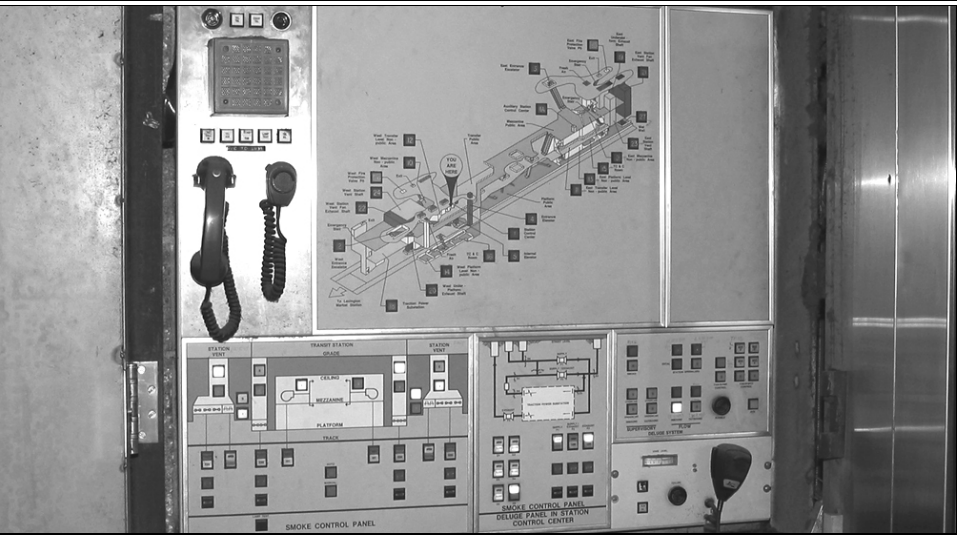
- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	104	104	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	95,814	88,984	4,830	2,000	0	0	0	0	6,830	0
Total	95,918	89,088	4,830	2,000	0	0	0	0	6,830	0
Federal-Aid	48,671	43,207	3,864	1,600	0	0	0	0	5,464	0



STATUS: Project is in procurement phase.

PROJECT: Metro Fire and Security Management Systems

DESCRIPTION: Replacement of the Fire Management and Supervisory Control and Data Acquisition (SCADA) equipment. This effort involves fire and security equipment, traction power monitoring and control equipment necessary for safe Metro system operation. Also, the project will replace obsolete electrical wiring, conduits and sensors for the Metro fire and security protection systems with state-of-the-art technologies. Lighting in the Metro tunnels and the fire protection standpipes are also being replaced.

JUSTIFICATION: The present systems are deteriorating, are obsolete and are not easily expandable to accommodate new Homeland Security initiatives.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
- ☒ Project Within PFA
- ☐ Grandfathered
- ☐ Project Outside PFA; Subject to Exception
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:
None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER								
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	201	201	0	0	0	0	0	0	0	0
Engineering	6,507	3,622	1,815	0	370	0	700	0	2,885	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	62,320	12,360	2,404	18,088	18,407	5,161	4,754	1,146	49,960	0
Total	69,028	16,183	4,219	18,088	18,777	5,161	5,454	1,146	52,845	0
Federal-Aid	46,938	4,348	3,500	14,475	15,022	4,314	4,363	916	42,590	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	R-5309FG	5,831
CO	2007	5307	700
CO	2008	5307	7,564
CO	2008	R-5309FG	9,416
CO	2009	5307	680
CO	2009	R-5309FG	8,727
CO	2010	R-5309FG	6,676
CO	2011	R-5309FG	2,821



STATUS: Procurement of ninety-four 40' buses, three 30' buses and ten hybrid electric buses is complete. Annual ongoing bus replacements are underway.

PROJECT: Bus Procurement

DESCRIPTION: Annual purchase of 40-foot buses to replace those that have been in service for 12 or more years. Additional purchases will include 40-foot hybrid-electric buses.

JUSTIFICATION: Bus replacement levels are based on the fleet size and must be maintained to prevent high out-of-service rates and major repair problems that arise from retaining buses beyond their useful life. The replacement program will serve to reduce the average age of the bus fleet.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Replacement of Fare Collection Equipment -- Line 25

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increase \$43.5 million mainly due to the addition of FY 2012.

POTENTIAL FUNDING SOURCE:					<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	225	225	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	309,441	126,659	4,397	20,450	17,935	40,000	60,000	40,000	182,782	0
Total	309,666	126,884	4,397	20,450	17,935	40,000	60,000	40,000	182,782	0
Federal-Aid	205,045	58,281	4,056	16,360	14,348	32,000	48,000	32,000	146,764	0

0299, 0464, 0465, 0509, 0518, 0714, 1172, 1173, 1199

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	CMAQ	26,040
CO	2008	CMAQ	25,601
CO	2008	B-5309	1,370
CO	2009	CMAQ	16,200
CO	2009	B-5309	1,370
CO	2010	CMAQ	20,100
CO	2010	B-5309	1,370
CO	2011	CMAQ	21,900
CO	2011	B-5309	1,370
CO	2012	CMAQ	21,900
CO	2012	B-5309	1,870
CO	2012	5307	3,780



STATUS: Mobility vehicle procurement is ongoing.

PROJECT: Mobility Vehicle Procurement

DESCRIPTION: Procurement of paratransit services vehicles.

JUSTIFICATION: Mobility vehicles are required for MTA's paratransit service. An increase to the normal acquisition numbers is required to replace aging vehicles.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increased \$7.8 million for additional vehicles required to meet anticipated service demands.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	1,000	0	400	400	200	0	0	0	1,000	0
Engineering	2,800	0	0	1,000	1,800	0	0	0	2,800	0
Right-of-way	5,200	0	0	800	1,600	2,800	0	0	5,200	0
Construction	52,360	12,848	3,328	3,337	8,170	9,170	11,671	3,836	39,512	0
Total	61,360	12,848	3,728	5,537	11,770	11,970	11,671	3,836	48,512	0
Federal-Aid	1,008	1,008	0	0	0	0	0	0	0	0

0541, 1146, 1171



STATUS: Installation of Bus fareboxes and Light Rail ticket vending machines is complete. Metro equipment installation is underway.

PROJECT: Replacement of Fare Collection Equipment

DESCRIPTION: Replace existing fare collection equipment on core Baltimore Metro, Light Rail, MARC, Commuter Bus and Locally Operated Transit Systems with automatic fare collection equipment or with electronic fare collection option. Includes establishment of a financial clearinghouse to process transactions among participating agencies and users. Fareboxes will record ridership and revenue collection information. This information will improve revenue collection and the audit trail from point of deposit to the revenue collection room.

JUSTIFICATION: New fare collection equipment will increase efficiency of operations, reduce fraud, improve data collection and enhance reliability. The new fareboxes will replace obsolete equipment with a recent design that will be stronger and able to withstand damage from normal operation.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Bus Procurement -- Line 23

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increased \$7.2 million due to full implementation of the project including parts, support and equipment.

POTENTIAL FUNDING SOURCE:										
				<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	408	386	22	0	0	0	0	0	22	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	89,281	66,850	17,600	3,831	1,000	0	0	0	22,431	0
Total	89,689	67,236	17,622	3,831	1,000	0	0	0	22,453	0
Federal-Aid	17,896	14,342	3,554	0	0	0	0	0	3,554	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	5307	1,589



STATUS: Construction is underway.

PROJECT: Radio Communication Trunking

DESCRIPTION: Replace and upgrade mobile radio equipment, complete the conversion of the communication system from a conventional to a trunked system and replace tunnel antenna system.

JUSTIFICATION: Radio communication is critical for safe and reliable operations. A trunked system enables more voice and data transmissions than a conventional system over the same number of channels.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
- ☐ Project Within PFA
- ☐ Project Outside PFA; Subject to Exception
- ☐ Grandfathered
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	583	583	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	11,170	8,463	2,407	300	0	0	0	0	2,707	0
Total	11,753	9,046	2,407	300	0	0	0	0	2,707	0
Federal-Aid	4,262	3,901	361	0	0	0	0	0	361	0



STATUS: Revitalization activities are underway.

PROJECT: Community Safety and Enhancement Projects.

DESCRIPTION: Funding to meet existing transportation project commitments in designated revitalization areas. Enhancement of existing infrastructure will promote economic revitalization and neighborhood conservation. Projects include pedestrian connections, landscaping, lighting, bike racks and shelters.

JUSTIFICATION: Some of Maryland's older urban areas contain significant investments in physical infrastructure that are underutilized due to their inability to attract new investment. MDOT is joining with other State agencies to target resources to these areas with the goal of increasing their attractiveness to private investment.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	90	88	2	0	0	0	0	0	2	0
Right-of-way	40	0	40	0	0	0	0	0	40	0
Construction	12,803	12,565	178	60	0	0	0	0	238	0
Total	12,933	12,653	220	60	0	0	0	0	280	0
Federal-Aid	354	130	184	40	0	0	0	0	224	0



STATUS: This is an annual funding program.

PROJECT: Locally Operated Transit Systems Capital Procurement Projects (Local Jurisdictions)

DESCRIPTION: The MTA provides funding to rural and small jurisdictions for transit vehicles, equipment and facilities. In addition, the MTA provides rideshare funds to Baltimore City, Anne Arundel, Baltimore, Calvert, Carroll, Frederick, Harford, Howard, Montgomery and Prince George's Counties and the Tri-County Council for Southern Maryland promoting the use of carpools and vanpools.

JUSTIFICATION: Intense use of equipment and increased service demand requires regular vehicle replacement and expansion as well as adequate support facilities providing reliable maintenance service. The ridesharing program provides citizens with information on expanded commute options and provides companies with technical expertise needed to meet Federal clean air requirements.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Locally Operated Transit Systems FY 2007 and Prior -- Line 49

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:					<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	20,757	11,383	1,827	1,606	1,486	1,485	1,485	1,485	9,374	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	122,071	49,722	21,093	12,684	11,523	9,107	9,559	8,383	72,349	0
Total	142,828	61,105	22,920	14,290	13,009	10,592	11,044	9,868	81,723	0
Federal-Aid	112,894	46,904	14,053	12,240	11,431	9,544	9,947	8,775	65,990	0

0045, 0211, 0217, 0218, 0826, 0828, 0877, 0878, 0885,
1025

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	L-5307, 5309, 5311	6,584
CO	2007	CMAQ	1,240
CO	2008	CMAQ	1,240
CO	2008	L-5307, 5309, 5311	1,342
CO	2009	L-5307, 5309, 5311	5,546
CO	2009	CMAQ	1,240
CO	2010	CMAQ	1,240
CO	2010	L-5307, 5309, 5311	5,879
CO	2011	L-5307, 5309, 5311	5,705
CO	2011	CMAQ	1,240
CO	2012	L-5309, 5311	4,929



STATUS: This is an annual funding program. A detailed list of FY 2007 Non-Profit Agencies receiving vehicles is provided in Line 49.

PROJECT: Locally Operated Transit Systems Capital Procurement Projects (Private Non-Profit Agencies)

DESCRIPTION: The MTA administers a grant program that provides funding to private non-profit agencies for the transportation of the elderly and persons with disabilities.

JUSTIFICATION: Program supports the State's goal of providing transportation services to the elderly and persons with disabilities.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Locally Operated Transit Systems FY 2007 and Prior -- Line 49

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:					<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input checked="" type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	25,612	10,782	2,868	1,754	1,634	2,398	2,178	3,998	14,830	0
Total	25,612	10,782	2,868	1,754	1,634	2,398	2,178	3,998	14,830	0
Federal-Aid	20,836	8,972	2,295	1,403	1,307	1,918	1,742	3,199	11,864	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	L-5310	1,900
CO	2008	L-5310	1,600
CO	2009	L-5310	1,664
CO	2010	L-5310	1,300
CO	2011	L-5310	1,300
CO	2012	L-5310	1,061



STATUS: The FY 2007 grants for the County's capital bus program, related AVL equipment and sound annunciators are currently under review.

PROJECT: Montgomery County Local Bus Program

DESCRIPTION: Funding for annual bus replacement. The current program funds approximately 10 buses for replacement of existing Ride On vehicles. Additional funding is for sound system annunciators that communicate next stop information, as well as related AVL system upgrades in FY 2007.

JUSTIFICATION: These investments will make Ride On a more convenient and user-friendly system, while improving passenger access to a Metrorail system that is realizing record ridership.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increased \$2.2 million mainly due to the addition of FY 2012.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	47,844	23,169	9,746	3,969	2,740	2,740	2,740	2,740	24,675	0
Total	47,844	23,169	9,746	3,969	2,740	2,740	2,740	2,740	24,675	0
Federal-Aid	4,796	0	3,819	977	0	0	0	0	4,796	0

0892, 0894, 1075



STATUS: The FY 2007 grant for the County's capital bus program is currently under development.

PROJECT: Prince George's County Local Bus Program

DESCRIPTION: Annual funding for 3 - 5 buses per year to replace existing vehicles in the County's "The Bus" fleet. Funding assists the County in its overall bus replacement fleet strategy.

JUSTIFICATION: Buses will replace older, unreliable units in the existing "The Bus" fleet throughout Prince George's County.

SMART GROWTH STATUS:

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:					<input checked="" type="checkbox"/> SPECIAL	<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
TOTAL										
PHASE	ESTIMATED	EXPEND	CURRENT	BUDGET	PROJECTED CASH REQUIREMENTS				SIX	BALANCE
	COST	THRU	YEAR	YEAR	FOR PLANNING PURPOSES ONLY				YEAR	TO
	(\$000)	2006	2007	2008	.....2009.....	.....2010.....	.....2011.....	.....2012.....	TOTAL	COMPLETE
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	7,199	3,467	632	620	620	620	620	620	3,732	0
Total	7,199	3,467	632	620	620	620	620	620	3,732	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Alternatives Analysis underway. Preparation of Draft Environmental Impact Statement underway.

PROJECT: Baltimore Corridor Transit - Red Line

DESCRIPTION: The Red Line Corridor Transit Study will identify and analyze several potential bus rapid transit and light rail alignment alternatives for an east-west rapid transit system from the Woodlawn area through downtown Baltimore to the Canton/Patterson Park area. The study includes preliminary engineering and mode feasibility analyses, environmental screening, identification of right-of-way issues, ridership potential, capital and operating cost estimation and identification of social, cultural and economic development benefits and impacts.

JUSTIFICATION: The Red Line will improve transit mobility in an east-west corridor of the Baltimore region from the Woodlawn area to Canton/Patterson Park. This project is intended to address traffic congestion, provide better connectivity to existing transit service, support new and future transit-oriented economic development and revitalization efforts and address regional air quality issues.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Baltimore Corridor Transit Study - Green Line - Line 38

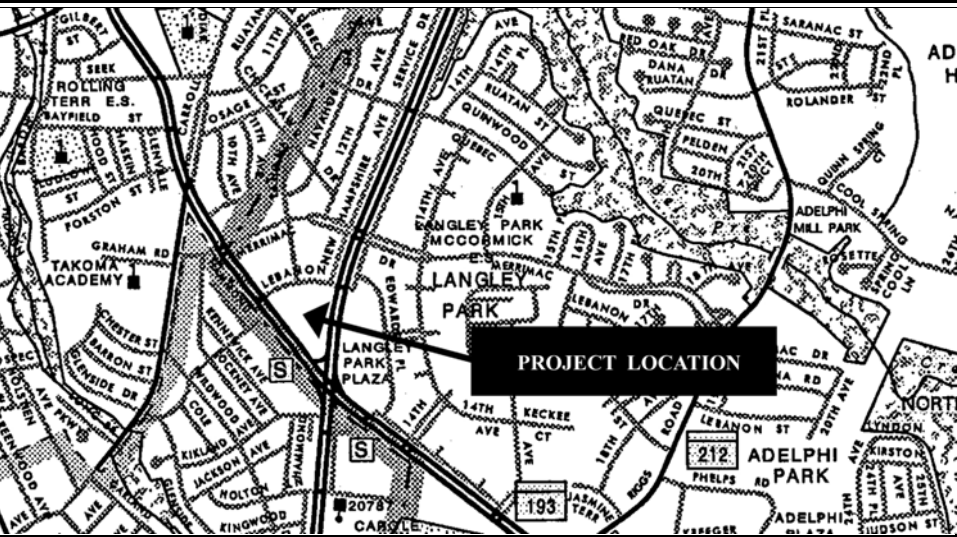
SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2009....	....2010....	....2011....	....2012....		
Planning	29,302	16,071	6,000	7,231	0	0	0	0	13,231	0
Engineering	83,400	0	0	7,400	38,000	38,000	0	0	83,400	0
Right-of-way	77,500	0	0	12,900	43,000	21,600	0	0	77,500	0
Construction	49,414	0	0	0	0	49,414	0	0	49,414	0
Total	239,616	16,071	6,000	27,531	81,000	109,014	0	0	223,545	0
Federal-Aid	107,955	3,155	4,800	12,669	39,935	47,396	0	0	104,800	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2007	R-5333	1,500
CO	2007	R5309NS	1,500
CO	2008	R5309NS	96,840
CO	2010	R5309NS	3,000

Funding is contingent upon successfully securing a Full Funding Grant Agreement with the Federal Transit Administration.

0862



STATUS: Project planning is currently underway. Construction of the intersection and roadway improvements by SHA is underway.

PROJECT: Takoma/Langley Park Transit Center

DESCRIPTION: The project is a joint effort between MTA and SHA. It will include pedestrian safety, roadway and intersection improvements, new sidewalks and crosswalks and the provision of shelter for patrons awaiting buses. Site of the Transit Center will be the northwest corner of the University Boulevard and New Hampshire Avenue intersection in Langley Park. This area, known as the Crossroads, is the busiest non-Metrorail hub in the region with 11 bus routes and 61 buses passing through the area in peak hours.

JUSTIFICATION: The project is located at a future station site of the proposed Bi-County Transitway. The Crossroads area has been the site of many pedestrian accidents. A major goal of the project is to improve pedestrian safety.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
- ☒ Project Within PFA
- ☐ Grandfathered
- ☐ Project Outside PFA; Subject to Exception
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:
Bi-County Transitway Study -- Line 37

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2006	CURRENT YEAR 2007	BUDGET YEAR 2008	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2009.....	.....2010.....	.....2011.....	.....2012.....		
Planning	903	304	599	0	0	0	0	0	599	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	3,720	0	3,720	0	0	0	0	0	3,720	0
Construction	7,687	0	4,500	1,187	2,000	0	0	0	7,687	0
Total	12,310	304	8,819	1,187	2,000	0	0	0	12,006	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

The estimated cost of \$12.3 million is being funded by Montgomery County (\$2.5 million), Prince Georges County (\$2.5 million), and WMATA (\$7.31 million).